

Budget Bulletin

NATURAL RESOURCES

FY 2005

Thru: March 3, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget <i>(see Section A)</i>	\$43,053,400	\$43,053,400	\$0
2 FY 2005 Base Budget Adjustments <i>(see Section B)</i>	20,000	18,500	(1,500)
3 FY 2005 Ongoing Budget Adjustments <i>(see Section C)</i>	200,000	310,000	110,000
4 FY 2005 One-time Budget Adjustments <i>(see Section D)</i>	0	(60,000)	(60,000)
5 FY 2005 Compensation and Employee Benefits <i>(see Section E)</i>	1,236,600	1,130,700	(105,900)
6 FY 2005 Total Budget	\$44,510,000	\$44,452,600	(\$57,400)

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget			
7 Natural Resources			
8 FY 2004 Appropriation	\$43,074,300	\$43,074,300	\$0
9 Less one-time FY 2004 appropriations	120,000	120,000	0
10 Less adjustments for FY 2004 extra working day	(100,100)	(100,100)	0
10 Transfer 1 FTE from DNR to Attorney General	(40,800)	(40,800)	0
11 Subtotal Beginning Base Budget - FY 2005	\$43,053,400	\$43,053,400	\$0
Section B - FY 2005 Base Budget Adjustments			
12 Internal service fund adjustments	\$20,000	\$18,500	(\$1,500)
13 Subtotal Base Budget Adjustments - FY 2005	\$20,000	\$18,500	(\$1,500)
Section C - FY 2005 Ongoing Budget Adjustments			
14 Natural Resources			
15 Utah State Fair - operations	\$200,000	\$350,000	\$150,000
16 Agriculture - General Fund reduction	0	(343,400)	(343,400)
17 Agriculture - meat inspector	0	18,400	18,400
18 Agriculture - Junior Livestock Show	0	20,000	20,000
19 Agriculture - Market News	0	40,000	40,000
22 Agriculture - Brucellosis vaccine	0	20,000	20,000
23 Parks - Soldier Hollow Golf Course	0	100,000	100,000
24 Water Rights - salaries	0	45,000	45,000
25 Wildlife Resources - restoration of funding	0	60,000	60,000
26 Subtotal Ongoing Budget Adjustments - FY 2005	\$200,000	\$310,000	\$110,000
Section D - FY 2005 One-time Budget Adjustments			
27 Natural Resources			
28 Forestry, Fire, and State Lands - Fire Suppression program	\$0	(\$696,500)	(\$696,500)
29 Agriculture - Ag in the Classroom	0	70,000	70,000
30 Agriculture - high school rodeo competition	0	10,000	10,000
31 Agriculture - Market News	0	45,000	45,000
32 Agriculture - Brucellosis (HB 92)	0	20,000	20,000
33 Agriculture - Junior Livestock Show	0	20,000	20,000
34 Agriculture - Cedar Mountain Science Center	0	25,000	25,000
35 Oil, Gas, and Mining - abandoned mine reclamation	0	50,000	50,000
36 Parks - Soldier Hollow	0	100,000	100,000
37 Parks - Field House of Natural History	0	100,000	100,000
38 Water Rights - groundwater studies	0	116,500	116,500
39 Bear Lake Commission	0	40,000	40,000
40 Farm Safety	0	40,000	40,000
41 Subtotal One-time Budget Adjustments - FY 2005	\$0	(\$60,000)	(\$60,000)
Section E - FY 2005 Compensation and Employee Benefits			
42 Natural Resources			
43 Insurance rate adjustments	\$287,300	\$199,800	(\$87,500)
44 Retirement rate adjustments	313,400	313,000	(400)
45 Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	474,300	506,100	31,800
46 Market comparability adjustments	161,600	111,800	(49,800)
47 Subtotal Compensation and Employee Benefits - FY 2005	\$1,236,600	\$1,130,700	(105,900)

Notes:

¹ Reduce General Fund from FFSL - Fire Suppression program by \$696,500, replace with restricted funds, and reallocate General Fund